Manitoba Civil Service Commission

Supplementary Information for Legislative Review

2010-2011 Departmental Expenditure Estimates

Manitoba

MANITOBA CIVIL SERVICE COMMISSION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

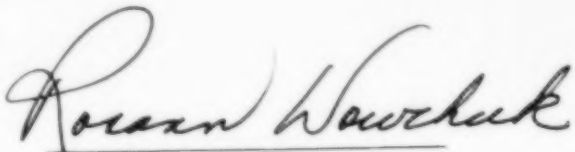
2010 - 2011 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Civil Service Commission as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the Department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into four parts. The first part provides an overview of the Civil Service Commission's 2010/2011 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. Part three provides a five-year historical budget comparison. Part four provides detailed financial information for the Special Operating Agency - Organization and Staff Development. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist Members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Rosann Wowchuk
Minister Responsible For
The Civil Service

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PART I

DEPARTMENTAL OVERVIEW

MANITOBA CIVIL SERVICE COMMISSION

MINISTER – HONOURABLE ROSANN WOWCHUK

CIVIL SERVICE COMMISSIONER – DEBRA WOODGATE

HISTORICAL BACKGROUND

The Civil Service Commission consists of five operational areas: a Board, Executive Support, Corporate Human Resource Services, Corporate Human Resource Operations and the Employee Assistance Program.

The Civil Service Commission Board includes citizen and civil service members and functions as an appeal body under the provisions of *The Civil Service Act*.

Executive Support plans and oversees the direction of the Commission as a department and as the leader of human resource activity in government, the Clerk of Executive Council advises the Minister Responsible on human resource management issues, and provides advisory and administrative services to the Board.

Corporate Human Resource Services provides policies and programs that support good citizen service and that enable government to staff effectively, build representative and satisfying workplaces, develop employee and organization capacity, introduce innovative human resource practices, ensure a high standard of human resource services and meet the succession needs of the Civil Service.

Corporate Human Resource Operations provides full multi-disciplinary human resource services to departments in order to advance government goals and policies.

The Organization and Staff Development Agency (OSD), a Special Operating Agency since 1994, is a component of Corporate Human Resource Services.

The Employee Assistance Program enables employees and organizations to resolve problems impacting individual well-being and productivity.

ROLE AND MISSION

Lead the development, management and delivery of human resource strategies and programs consistent with the provisions of *The Civil Service Act*, responsive to general government policy and supportive of departmental and/or broad organizational goals.

OVERALL RESPONSIBILITIES

- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under *The Civil Service Act*.
- Responsible for recruitment and selection systems, employment services, personnel policies, employee and organization development, and employee assistance.
- Provides advice to the Minister Responsible on matters concerning human resource administration.
- Responsible for providing leadership and support to departments in the implementation of diversity and employment equity, internship and career development plans and programs.
- Provides centralized support and development for government-wide Human Resource Management Information Systems.
- Provides an independent, quasi-judicial appeal Board.

The organization of the Commission is outlined in the organizational chart on page 5. A description of the role and responsibilities of each area is included in Part 2.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER RESPONSIBLE FOR THE CIVIL SERVICE

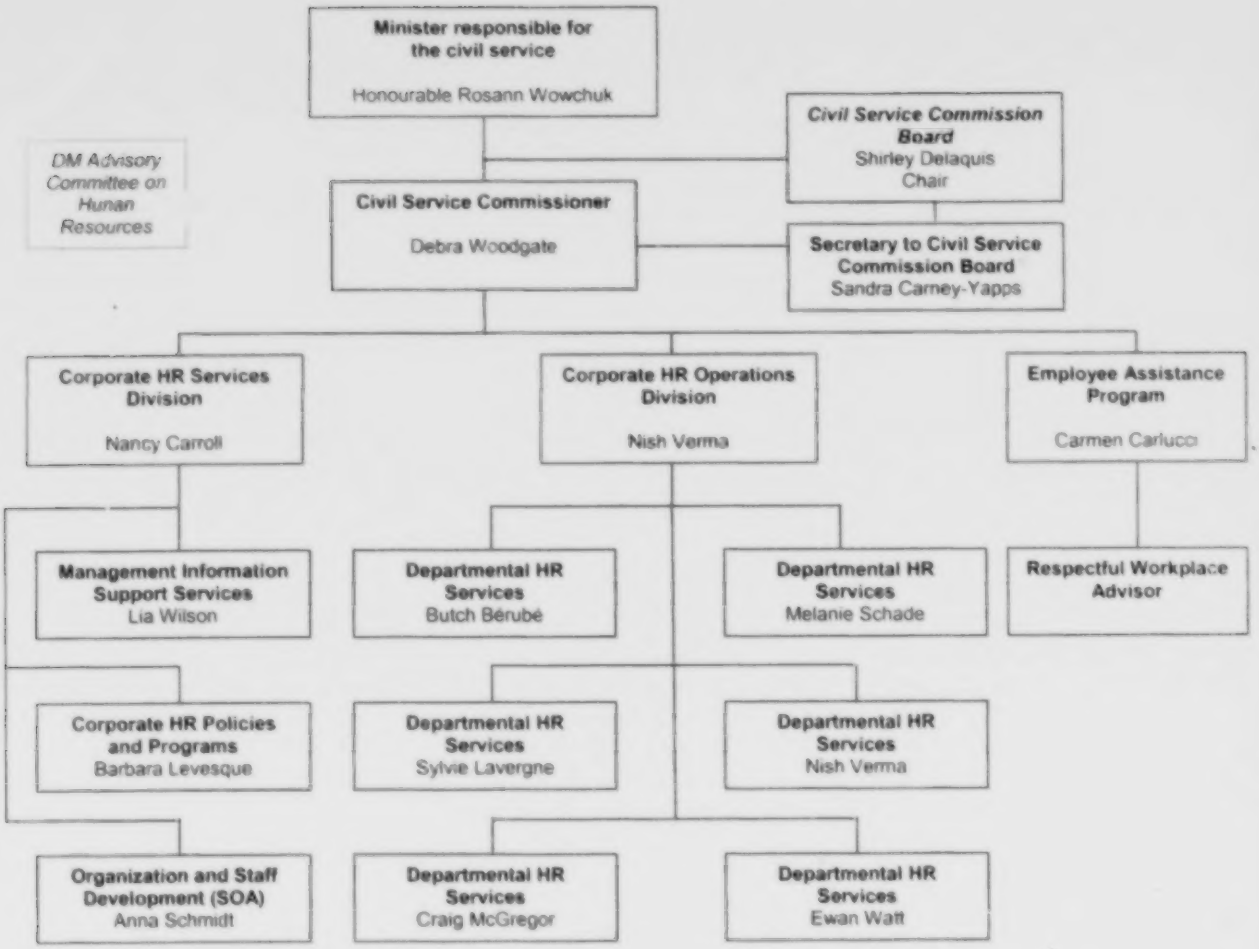
The Civil Service Act	C110
The Public Interest Disclosure (Whistleblower Protection) Act	P217

SCHEDULE 2

CIVIL SERVICE COMMISSION

Organization Chart

Effective April 1, 2010



CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SUB-APPROPRIATION

		Estimates of Expenditure 2010/2011 ($000's)	Change from 2009/2010 (%)	Estimates of Expenditure 2009/2010 ($000's)
17.1	1. Civil Service Commission			
	(a) Executive Support	**504**	-	504
	(b) Corporate Human Resource Services	**2,639**	(5.3)	2,780
	(c) Corporate Human Resource Operations	**14,257**	(2.1)	14,557 [2,3]
	(d) Internship, Equity and Employee Development	**2,209**	(2.2)	2,258
	(e) Employee Assistance Program	**830**	(2.5)	851 [3]
	(f) Organization and Staff Development Agency	- [1]	-	-
SUB-TOTAL		**20,439**	(2.5)	20,950
17.2	2. Costs Related to Capital Assets	**41**	-	41
	Provides for costs related to capital assets.			
TOTAL CIVIL SERVICE COMMISSION		**20,480**	(2.5)	20,991

* Reconciliation Statement
($000's)

Printed Estimates of Expenditure 2009/2010	6,434
Allocation of funds from:	
- Departments for Human Resource Services Realignment	14,557
Estimates of Expenditure 2009/2010 (Adjusted)	20,991

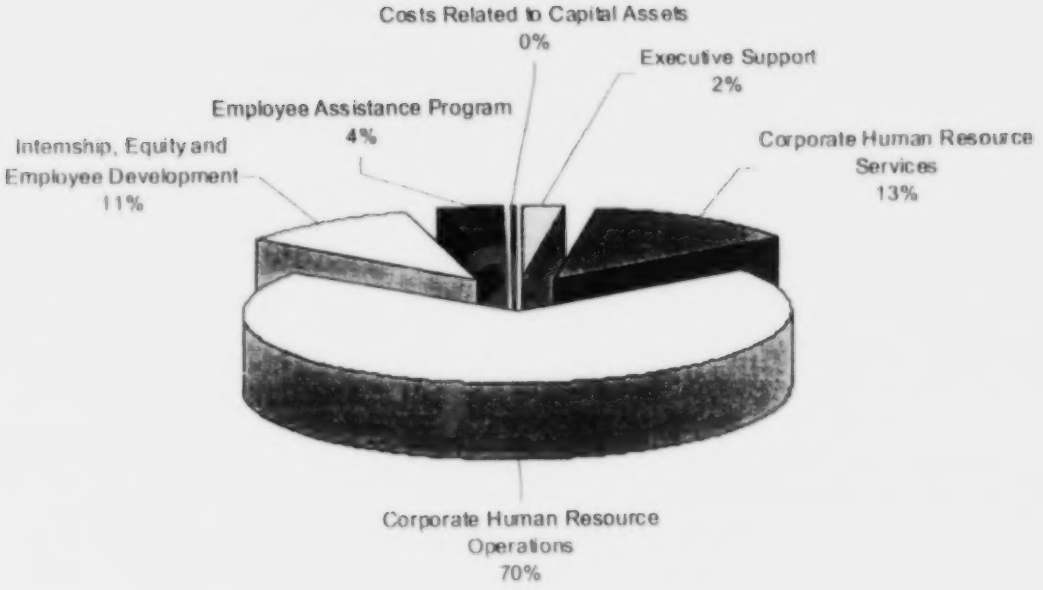
[1] The Organization and Staff Development Agency functions as a special operating agency and on this basis, no funding is required in the 2009/2010 Estimates of Expenditure.

[2] Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

[3] The Civil Service Commission (CSC) changed its sub-appropriation structure due to the HR realignment. A new sub-appropriation was created - Corporate Human Resource Operations 17-1c. With this addition, the CSC has moved the sub-appropriation for the Employee Assistance Program from 17-1c to 17-1e.

CHART 1

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY SUB-APPROPRIATION
2010/2011



***Note**: The figures for the 2010/2011 Percentage Distribution of Expenditures by Sub-Appropriation were extracted from Schedule 3 on Page 7.*

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	ESTIMATES OF EXPENDITURE 2010/2011 $(000's)		ESTIMATES OF EXPENDITURE 2009/2010 $(000's)	
SALARIES & EMPLOYEE BENEFITS (details on Schedules 5 and 6)		**17,809**		18,115
OTHER EXPENDITURES	**3,372**		3,279	
(Less: Recoverable from Other Appropriations)	**(742)**	**2,630**	(444)	2,835
COSTS RELATED TO CAPITAL ASSETS		**41**		41
Provides for costs related to capital assets				
TOTAL		**20,480**		20,991

(1) Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

(2) Recoveries from Other Appropriations has increased by ($298) over 2009/2010. The increase is primarily due to the introduction of ($277) in recoveries for 17-1b-3 for the recovery of generic career advertising costs from departments. In addition, a ($21) increase in the Employee Assistance Program due to a .15¢ rate increase effective April 1, 2010.

SCHEDULE 5

CIVIL SERVICE COMMISSION
POSITION SUMMARY
BY SUB-APPROPRIATION

RES. NO.	APPR. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2010/2011 FTEs	ESTIMATES OF EXPENDITURE 2010/2011 SALARIES $(000's)	ESTIMATES OF EXPENDITURE 2009/2010 FTEs	ESTIMATES OF EXPENDITURE 2009/2010 SALARIES $(000's)
17.1	**1.**	**Civil Service Commission**				
		(a) Executive Support	**4.00**	**423**	4.00	421
		(b) Corporate Human Resource Services	**21.00**	**1,790** [2]	21.00	1,792
		(c) Corporate Human Resource Operations	**193.50**	**12,659**	193.50	12,916 [3]
		(d) Internship, Equity and Employee Development	**54.00**	**2,141** [4]	54.50	2,190
		(e) Employee Assistance Program	**10.00**	**796** [4]	9.50	796
17.1		**TOTAL FOR THE CIVIL SERVICE COMMISSION**	**282.50**	**17,809** [1]	282.50	18,115

[1] All salary figures include employee benefits as defined in the glossary.

[2] Salaries for Corporate Human Resource Services include funds for FTEs shown above as well as salary and benefit funds to be recovered by the Department of Innovation, Energy and Mines (formerly Science, Technology, Energy and Mines) for 2.00 FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.

[3] Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

[4] Reflects the transfer of .50 FTEs from 17-1d Internship, Equity and Employee Development to 17-1e Employee Assistance Program. No funding has been transferred with the FTE.

CIVIL SERVICE COMMISSION
2010/2011 POSITION SUMMARY
BY STAFF CATEGORY

SUB-APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTEs	$(000's)	FTEs	$(000's)	FTEs	$(000's)	FTEs	$(000's)
EXECUTIVE SUPPORT	1.00	155	1.00	82	2.00	104	4.00	341
CORPORATE HUMAN RESOURCE SERVICES	3.00	274	14.00	1,118	4.00	170	21.00	1,562
CORPORATE HUMAN RESOURCE OPERATIONS [3]	9.00	814	81.00	5,477	103.50	5,032	193.50	11,323
INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT [2]	-	-	-	-	54.00	1,781	54.00	1,781
EMPLOYEE ASSISTANCE PROGRAM	1.00	88	7.00	519	2.00	88	10.00	695
TOTAL	**14.00**	**1,331**	**103.00**	**7,196**	**165.50**	**7,175**	**282.50**	**15,702**

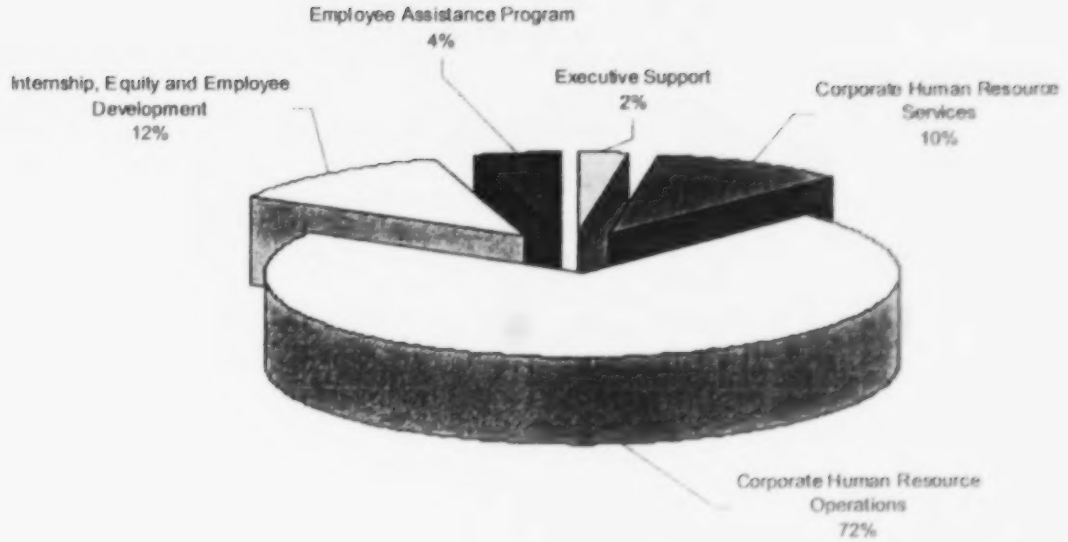
Reconciliation to Schedules 4 and 5 (Salary Costs):

Salary Costs per above	15,702
Employee Benefits	1,912
Pension Liability	887
Board Member Fees	24
Staff Turnover	(892)
Other Benefits	211
Less: Recoverable from Other Appropriations	(35)
Salary Costs per Schedules 4 and 5	**17,809**

Notes:
1. Fractional staff positions are expressed as Full Time Equivalents (FTEs).
2. Positions in the internship programs are classified in the Administrative Officer series but are considered professional/technical in nature.
3. Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.
4. Justice salary recoveries from Civil Legal Services and The Property Registry ($35).

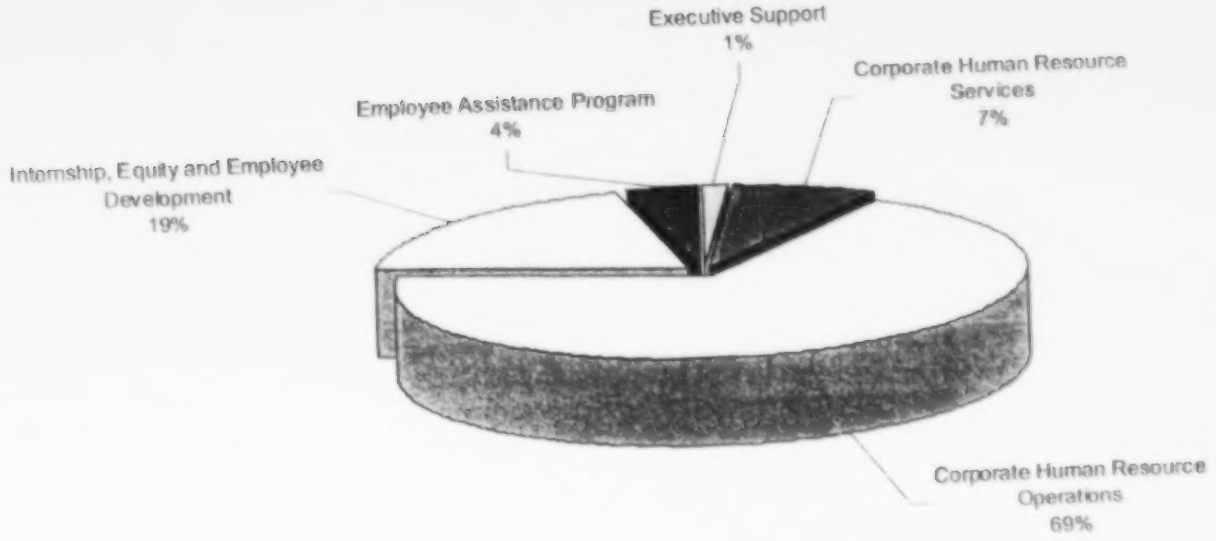
CHART 2

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY SUB-APPROPRIATION
2010/2011



***Note**: The figures for the 2010/2011 Percentage Distribution of Salaries and Employee Benefits by Sub-Appropriation were extracted from Schedule 5 on page 10*

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS (FTEs)
BY SUB-APPROPRIATION
2010/2011



***Note**: The figures for the 2010/2011 Percentage Distribution of FTEs by Sub-Appropriation were extracted from Schedule 5 on page 10.*

CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000's)**	Estimates of Expenditure 2009/2010 $(000's)
17.1	1.	CIVIL SERVICE COMMISSION	**20,439**	20,950
		The Civil Service Commission provides leadership and services in people management through the development of corporate human resource policies and programs for all departments, agencies, boards and commissions whose staff are appointed under The Civil Service Act. Programs and services include those that will attract a well qualified and representative work force, develop employees to their full potential and support departments in providing excellent public services. Employee assistance counselling is provided to support employee well being in the workplace and promote a culture of respect for all employees. Diversity is promoted and supported through a variety of policies and internship programs that will result in a workforce that is reflective of the communities that the departments serve. As a quasi-judicial body, the Civil Service Commission Board hears appeals under The Civil Service Act, regulations and collective agreements and provides advice to the minister on the status of human resource administration.		
		(a) Executive Support	**504**	504
		(b) Corporate Human Resource Services	**2,639**	2,780
		(c) Corporate Human Resource Operations	**14,257**	14,557
		(d) Internship, Equity and Employee Development	**2,209**	2,258
		(e) Employee Assistance Program	**830**	851
		(f) Organization and Staff Development [1]	**-**	-
			20,439	20,950

[1] The Organization and Staff Development Agency functions as a special operating agency and on this basis, no funding is required in the 2010/2011 Estimates of Expenditure.

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000's)**	Estimates of Expenditure 2009/2010 $(000's)
17.1	1.	(a)	EXECUTIVE SUPPORT	**504**	504
			• Provides policy and management direction, and co-ordination for the Civil Service Commission programs and advises the Government, through the Minister Responsible, on human resource management issues in government. • Provides advisory, consulting and administrative services to the Civil Service Commission Board. • Provide leadership and expertise in the Manitoba Government on matters related to the administration of The Public Interest Disclosure (Whistleblower Protection) Act, across the public service.		
			Executive Support	**504**	504

SUB-APPROPRIATION 17-1A

EXECUTIVE SUPPORT

OBJECTIVES

Executive Support plans and oversees the direction of the Commission as a department and as the leader of human resource activity in government, advises the Minister Responsible on human resource management issues, and provides advisory and administrative services to the Board.

ACTIVITY IDENTIFICATION

Advises and informs the Minister Responsible on all aspects of human resource management.

Sets Commission strategic direction and, in co-operation with the Treasury Board Secretariat, guides and oversees the human resource management function of government.

As Chair of the Deputy Minister Advisory Committee on Human Resources, identifies issues and opportunities that impact good human resource management and, with the Committee's guidance, implements actions to mitigate the issues and to take advantage of the opportunities.

Coordinates and manages the activities of the Department.

Participates in and supports the activities of the Civil Service Commission Board.

Ongoing administration related to The Public Interest Disclosure (Whistleblower Protection) Act across the public service.

EXPECTED RESULTS

Delivery of a comprehensive human resource management service consistent with legislation, agreements and regulations, responsive to government priorities and to departmental needs, and reflective of best practices.

A civil service staffed with well qualified, representative employees capable of providing excellent public service and of advancing to their full potential.

Ongoing evaluation of and revision to human resource services, programs and policies, ensuring they remain relevant and effective.

Assistance to government by developing strategies to meet the recruitment, training, retention and succession challenges of the present and future public service.

All designated officers and CEOs trained to address disclosures and undertake investigations under *The Public Interest Disclosure (Whistleblower) Act.*

SUB-APPROPRIATION 17-1A

EXECUTIVE SUPPORT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000's)**	FTEs	$(000's)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	**1.00**	**155**	1.00	155
Professional/Technical	**1.00**	**82**	1.00	82
Administrative Support	**2.00**	**104**	2.00	102
	4.00	**341**	4.00	339
Employee Benefits		**37**		37
Pension Liability		**21**		21
		399		394
Board Member Fees		**24**		24
Less: Allowance for Staff Turnover		**-**		-
Total Salaries and Employee Benefits	**4.00**	**423**	4.00	421
OTHER EXPENDITURES				
Transportation		**18**		18
Communications		**11**		11
Supplies and Services		**26**		23
• Office Space Rental	**24**		21	
• Professional Fees	**1**		1	
• Other	**1**		1	
Other Operating		**26**		31
• Desktop Services	**16**		16	
• Other	**10**		15	
Total Other Expenditures		**81**		83
TOTAL SUB-APPROPRIATION		**504**		504

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000's)**	Estimates of Expenditure 2009/2010 $(000's)
17.1	1.	(b)	CORPORATE HUMAN RESOURCE SERVICES	**2,639**	2,780
			▪ Provide centralized services for the development, communication, monitoring and assessment of human resource management programs, policies and procedures.		
			▪ Provide leadership and support to departments in the implementation of diversity, policies and programs.		
			▪ Support corporate human resource management, workforce renewal and program development across the government service.		
			Corporate Human Resource Services	**2,639**	2,780

SUB-APPROPRIATION 17-1B

CORPORATE HUMAN RESOURCE SERVICES

OBJECTIVES

Provide human resource policies and programs that support good citizen service and that enable the Government to:

a) staff effectively
b) build representative and satisfying workplaces
c) develop employee and organization capacity to its full potential
d) introduce new and innovative human resource policies and practices
e) ensure a responsive, consistent and high standard of human resource services
f) meet the succession and continuous renewal challenges of the Civil Service through the development and implementation of leadership programs
g) to increase diversity throughout government

ACTIVITY IDENTIFICATION

Initiate and/or ensure implementation of human resource actions that:

- strengthen the human resource policy and governance framework
- improve staffing efficiency, consistency and effectiveness
- improve the quality of management human resource information systems
- increase the leadership capacity throughout the Civil Service
- increase opportunities to introduce diversity
- improve the workplace environment and culture

Set standards for the practice of human resource management and monitor performance against those standards, initiating or recommending development or corrective action.

Ensure recruitment and selection processes will result in the Civil Service having a well qualified and representative workforce which is capable of advancing.

Ensure the development of, and knowledge sharing among, the human resource community, encouraging continuous review and improvement of human resource service delivery.

Ensure the implementation of the Government of Manitoba Civil Service Diversity Strategy, identifying and promoting any practices that make the workplace more welcoming of differences and change, and ensuring compliance with any delegated equity authority from the Commission.

Ensure the design and implementation of government-wide leadership development (inclusive of, but not limited to, such recent initiatives as the Leadership Development Initiative, the Learning Policy, the Women's Leadership Program, and Leadership @ All Levels) that increases leadership capacity.

Ensure the implementation of succession programs and networks, such as the intern programs and the New Professionals Network, that attract, retain and engage future and representative generations of Civil Servants.

Ensure the implementation of staffing practices that increase the probability that the Government has well-qualified persons in place whose appointments are based on principles of fairness, equity and merit, and ensure compliance with any delegated staffing authority from the Civil Service Commission Board.

SUB-APPROPRIATION 17-1B - continued

CORPORATE HUMAN RESOURCE SERVICES

Ensure, through collaboration with Organization and Staff Development, effective training and development practices that reflect the most current knowledge, that complement the Government's values and policy framework, that address gaps pertinent to what is required in the delivery of good public service and that support employees in realizing their full potential, for the benefit of the Government and the career development of employees.

Participate in the implementation of information systems that support informed and timely human resource decision-making across the Civil Service and the evaluation of human resource practice.

Ensure the identification of any human resource issue that is a barrier to, or an opportunity for, making the Government of Manitoba a more rewarding and attractive workplace, as well as ensuring the subsequent development, recommendation and implementation of any response to that issue.

EXPECTED RESULTS

Government-wide staffing and employee development that is consistent with the spirit and intent of *The Civil Service Act*, supportive of Government needs, consistent with delegated authority, and successful in attracting the best and most suitable talent.

- A public service that is engaged and productive
- A workplace that is inclusive and respectful
- A human resource service delivery system that provides strategic advice to government

SUB-APPROPRIATION 17-1B

CORPORATE HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2010/2011			Estimates of Expenditure 2009/2010		
	FTEs	$(000's)		FTEs	$(000's)	
SALARIES AND EMPLOYEE BENEFITS						
Managerial	3.00	274		3.00	263	
Professional/Technical	14.00	1,118		14.00	1,133	
Administrative Support	4.00	170		4.00	168	
	21.00	1,562		21.00	1,564	
Employee Benefits		158			158	
Pension Liability		95			95	
		1,815			1,817	
Less: Allowance for Staff Turnover		(25)			(25)	
Total Salaries and Employee Benefits	21.00	1,790		21.00	1,792	
OTHER EXPENDITURES						
Transportation		6			6	
Communications		317			40	
Supplies and Services		620			746	
• Office Space Rental	178			154		
• Professional Fees	396			546		
• Other	46			46		
Minor Capital		31			31	
Other Operating		152			165	
• Desktop Services	98			91		
• Other	54			74		
Total Other Expenditures		1,126	(1)		988	
TOTAL EXPENDITURES		2,916			2,780	
Less: Recoverable from Other Appropriations		(277)	(2)		-	
TOTAL SUB-APPROPRIATION		2,639			2,780	

(1) Includes an operating reduction of ($139) in Other Expenditures plus an increase of $277 for generic career advertising costs (to be recovered from departments).

(2) Introduction of Recoverable from Other Appropriations in 17-1b for the recovery of generic career advertising costs from departments.

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000's)**	Estimates of Expenditure 2009/2010 $(000's)
17.1	1.	(c)	CORPORATE HUMAN RESOURCE OPERATIONS.....	**14,257**	14,557
			▪ Provision of government wide, multi-discipline, executive leadership and direction, in the areas of human resource service delivery across the province in all departments.		
			▪ Provision of front line human resource services related to staffing, labour relations, diversity/employment equity, pay and benefits administration, employee organization development, supportive employment/return to work programs and any other aspects that relate to broad human resource management that advances government corporate goals and policies.		
			▪ This delivery of human resource service is consistent with authority delegated under The Civil Service Act, with related regulation, corporate polices and collective agreements.		
			Corporate Human Resource Operations	**14,257**	14,557

SUB-APPROPRIATION 17-1C

CORPORATE HUMAN RESOURCE OPERATIONS

OBJECTIVES

Objectives

Provide human resource services that support good citizen service and that enable the Government to:

- Staff effectively
- Build representative and satisfying workplaces
- Develop employee and organization capacity to its full potential

ACTIVITY IDENTIFICATION

Implement and maintain a vision, mandate and values relating to the delivery of human resource services.

Ensure a human resource service delivery model that supports the objectives for each department and for the Government of Manitoba as a whole.

Establish human resource practices that advance renewal and diversity goals.

Ensure that SAP data integrity is maintained and that
the functionality is utilized to the fullest extent.

Ensure the development and training of staff is undertaken reflecting current knowledge and is consistent with the Government of Manitoba's goals and values.

Ensure that policies, programs and special initiatives are interpreted and delivered so that they reflect the established value and intent.

Provide advice to executive management on the full range of human resource matters (excluding classification services) interpreting policies, assessing current circumstance and future consequences and providing recommendations that are prudent, fair and fully informed.

Align resources based on changing organizational and operational priorities within government and specific departments fairly and equitably.

Provide for the conduct, research and investigation that advance services or resolve individual issues, often of a labour relations nature.

EXPECTED RESULTS

- A public service that is engaged and productive
- A workplace that is inclusive and respectful
- A human resource service delivery system that provides strategic advice to government

SUB-APPROPRIATION 17-1C

CORPORATE HUMAN RESOURCE OPERATIONS

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	$(000's)	FTEs	$(000's)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	9.00	814	10.00	887
Professional/Technical	81.00	5,477	81.00	5,408
Administrative Support	103.50	5,032	102.50	4,981
	193.50	11,323	193.50	11,276
Employee Benefits		1,342		1,379
Pension Liability		653		643
		13,318		13,298
Other Costs and Benefits		211		208
Less: Allowance for Staff Turnover		(835)		(555)
Less: Recoverable from Other Appropriations		(35) [2]		(35)
Total Salaries and Employee Benefits	193.50	12,659	193.50	12,916
OTHER EXPENDITURES				
Transportation		82		81
Communications		135		134
Supplies and Services		903		915
Minor Capital		9		9
Other Operating		780		813
Total Other Expenditures		1,909		1,952
TOTAL EXPENDITURES		14,568		14,868
Less: Recoverable from Other Appropriations		(311) [2]		(311)
TOTAL SUB-APPROPRIATION		14,257		14,557

[1] Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

[2] Includes Justice SOA salary recoveries of ($35) and Manitoba Infrastructure and Transportation SOA recoveries of ($311).

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000's)**	Estimates of Expenditure 2009/2010 $(000's)
17.1	1.	(d)	INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT	**2,209**	2,258
			▪ Develops and manages corporate programs in support of government internship, diversity and equity and career development initiatives.		
			▪ Establishes and promotes corporate internship and career development programs to recruit and develop a representative cadre of corporate government professionals that also supports the government diversity and equity goals. Our current Internship Programs include: Management Intermship Program (MIP), Aboriginal Public Administration Program (APAP), Career Assistance Program for Persons with Disabilities (CAP-PWD), Career Gateway Program for Visible Minorities and Immigrants (CGP-VMI), Aboriginal Management Development Program (AMDP), and the Public Administration Internship Program for Persons with Disabilities (PAIP-PWD).		
			▪ Provides support to civil service renewal initiatives.		
			Internship, Equity and Employee Development	**2,209**	2,258

SUB-APPROPRIATION 17-1D

INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT

OBJECTIVES

Develop and administer corporate staffing and development programs that enable the Government to replace and advance staff consistent with organization needs and employment policies, including those that promote a representative workforce.

ACTIVITY IDENTIFICATION

Manage corporate internship and placement programs that recruit and develop a representative and qualified group of employees and professionals.

Initiate and manage development programs that support the renewal and employment needs of Government, as well as the career aspirations of those who participate in the programs.

EXPECTED RESULTS

More effective staffing of the Civil Service, ensuring the Government of the new talent it needs to meet its turnover challenges and diversity requirements.

SUB-APPROPRIATION 17-1D

INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT

	Estimates of Expenditure 2010/2011			Estimates of Expenditure 2009/2010	
	FTEs	$(000's)		FTEs	$(000's)
SALARIES AND EMPLOYEE BENEFITS					
Managerial	-	-		-	-
Professional/Technical	-	-		-	-
Administrative Support	54.00	1,781	(1)	54.50	1,958
	54.00	1,781		54.50	1,958
Employee Benefits		305			293
Pension Liability		76			(40)
		2,162			2,211
Less: Allowance for Staff Turnover		(21)			(21)
Total Salaries and Employee Benefits	54.00	2,141	(2) (3)	54.50	2,190
OTHER EXPENDITURES					
Other Operating		68			68
Total Other Expenditures		68			68
TOTAL SUB-APPROPRIATION		2,209			2,258

(1) Positions in the internship programs are classified in the Administrative Officer series but are considered professional/technical in nature.

(2) FTE reflects the transfer of .50 FTEs due to the transfer of .50 FTEs to 17-1e Employee Assistance Program. No funding has been transferred with the FTE.

(3) Decrease reflects a reduction in the Spring 2010 Internship Program intake as well as other minor salary costs adjustments.

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000's)**	Estimates of Expenditure 2009/2010 $(000's)
17.1	1.	(e)	EMPLOYEE ASSISTANCE PROGRAM.....	**830**	851
			▪ Provides confidential counselling services to employees and family members in order to resolve personal, marital, family and work related problems, which have the potential to adversely affect quality of life and work performance.		
			▪ Provides specialized services to manage and resolve the effects of trauma, interpersonal conflict, poor team functioning and other behaviour concerns arising in the workplace.		
			▪ Provides resource and consultative services on the development of protocol and policy pertaining to human behaviour/employee health in the workplace.		
			▪ Provides employee assistance counselling services to support employee well being as well as respectful workplace services to support effective workplace cultures and effective work relationships.		
			Employee Assistance Program	**830**	851

SUB-APPROPRIATION 17-1E

EMPLOYEE ASSISTANCE PROGRAM

OBJECTIVES

To assist employees and their family members with any personal, marital, family and/or work related problems that adversely affect or have the potential to adversely affect a person's well-being and/or their effectiveness at work.

ACTIVITY IDENTIFICATION

Assess the nature of the problem being experienced by the employee/organization and suggest options designed to resolve the difficulty.

Direct contact with the employee to provide counselling for individual, couple or family problems or refers the client to an appropriate community resource.

Conduct critical incident stress debriefing of staff traumatized by critical incidents (e.g. assaults on staff, attempted suicides or sudden death of an employee); consultation and advice to the organization affected by trauma.

Provide services in the area of Sexual and Personal Harassment including counselling, consultation and post investigation restorative work for employees and work groups.

Provide coaching, consultation and mediation of interpersonal conflicts in the workplace.

Act as a primary source of expertise on human behaviour in the workplace through various levels of consultation to other corporate resources.

Promote awareness of EAP services offered to employees through posters, written articles, pamphlets and presentations across government departments.

Provide consultative, assessment and restorative services for sustaining government-wide capacity for workplace cultures that promote individual dignity and effective relationships.

EXPECTED RESULTS

The assistance provided to employees is geared towards resolving a range of personal and job related problems, thereby promoting the well-being and improved work performance of the employee.

SUB-APPROPRIATION 17-1E

EMPLOYEE ASSISTANCE PROGRAM

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	$(000's)	FTEs	$(000's)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	88	1.00	95
Professional/Technical	7.00	519	7.50	552
Administrative Support	2.00	88	1.00	48
	10.00	695	9.50	695
Employee Benefits		70		70
Pension Liability		42		42
		807		807
Less: Allowance for Staff Turnover		(11)		(11)
Total Salaries and Employee Benefits	10.00 (1)	796	9.50	796
OTHER EXPENDITURES				
Transportation		26		26
Communications		8		8
Supplies and Services		113		113
• Office Space Rental	93		93	
• Professional Fees	9		9	
• Other	11		11	
Minor Capital		1		1
Other Operating		40		40
• Desktop Services	23		23	
• Other	17		17	
Total Other Expenditures		188		188
TOTAL EXPENDITURES		984		984
Less: Recoverable from Other Appropriations		(154) (2)		(133)
TOTAL SUB-APPROPRIATION		830 (3)		851

(1) FTE increase reflects the transfer of .50 FTEs from 17-1d Internship, Equity and Employee Development to the Employee Assistance Program. No funding has been transferred with the FTE.

(2) Increase of ($21) in recoveries is due to a .15¢ rate increase effective April 1, 2010. Due to varying contract expiry dates, the new rate will be phased in throughout 2010/2011.

(3) In order to accommodate the addition of the new sub-appropriation for Corporate Human Resource Operations, the Employee Assistance Program has been moved from 17-1c to 17-1e.

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000's)**	Estimates of Expenditure 2009/2010 $(000's)
17.2	2.	COSTS RELATED TO CAPITAL ASSETS.....	**41**	41

Provides for costs related to capital assets.

PART 3

HISTORICAL INFORMATION

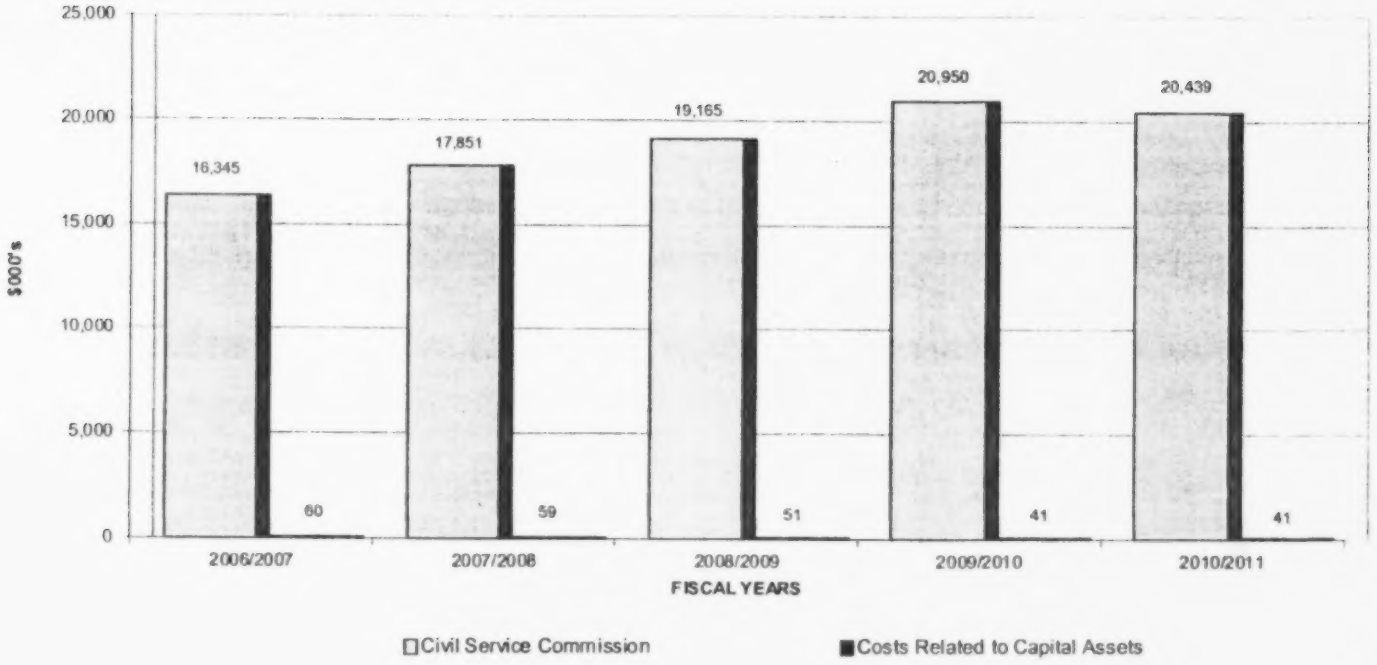
CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY SUB-APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2011

SUB-APPROPRIATION	ACTUAL EXPENDITURES						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED ESTIMATES OF EXPENDITURES	
	2006/2007		2007/2008		2008/2009		2009/2010		2010/2011	
	FTEs	$(000's)	FTEs	$(000's)	FTEs	$(000's)	FTEs	$(000's)	FTEs	$(000's)
Executive Support	4.00	409	4.00	467	4.00	478	4.00	504	**4.00**	**504**
Corporate Human Resource Services	20.00	2,446	[2] 21.00	2,683	21.00	2,862	21.00	2,780	**21.00**	**2,639**
Corporate Human Resource Operations	183.50	11,630	190.50	12,250	188.50	13,173	[5] 193.50	[5] 14,557	**193.50**	**14,257**
Internship, Equity and Employee Development	48.50	1,258	48.50	1,698	[3] 54.50	1,950	54.50	2,258	**[7] 54.00**	**2,209**
Employee Assistance Program	8.50	602	[2] 9.50	753	9.50	702	9.50	851	**[7] 10.00**	**830**
SUB-TOTAL	264.50	16,345	273.50	17,851	277.50	19,165	282.50	20,950	**282.50**	**20,439**
Costs Related to Capital Assets	-	60	-	59	-	[4] 51	-	[6] 41	**-**	**41**
TOTAL	**264.50**	**[1] 16,405**	**273.50**	**17,910**	**277.50**	**19,216**	**282.50**	**20,991**	**282.50**	**20,480**

Notes:

1. The above 2006/07 actuals are reorganized to reflect the transfer of Service Manitoba to Business, Transformation and Technology (formerly Science, Technology, Energy and Mines) effective fiscal year 2007/08.
2. An increase of 2.00 regular FTEs and funding in 2007/08 for the Respectful Workplace Advisor and a second Program Coordinator for Advancing the Employability and Employment of Persons with Disabilities.
3. An increase of 6.00 regular FTEs in 2008/09 to increase the representation of persons with disabilities in the Civil Service.
4. Desktop services were fully amortized in 2007/08.
5. Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.
6. Enterprise software license fees were transferred from Costs Related to Capital Assets to Operating.
7. Reflects transfer of .50 FTEs from 17-1d Internship, Equity and Employee Development to 17-1e Employee Assistance Program.

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION

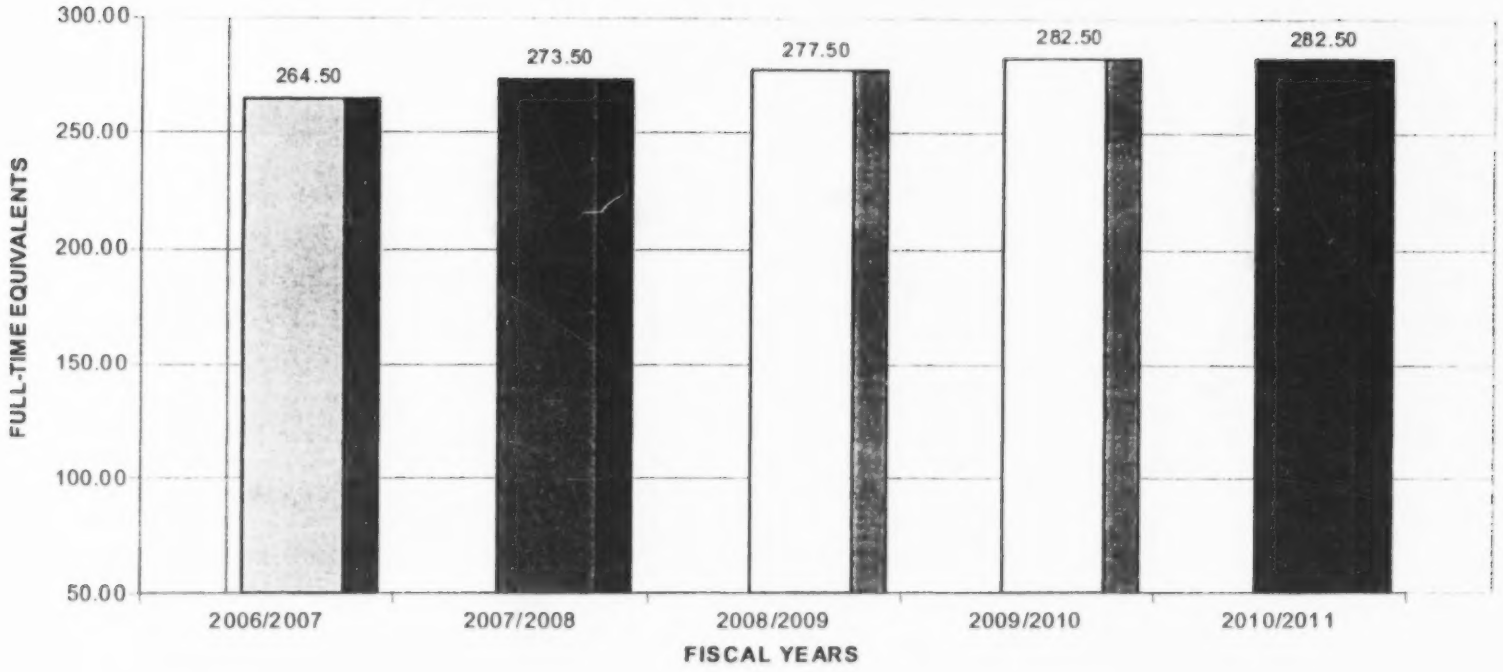


Notes:

1. Five Year Expenditure History figures were extracted from Schedule 7 on page 45.

2. Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

CIVIL SERVICE COMMISSION
FIVE YEAR STAFF HISTORY



Notes:

1. Five Year FTE History figures were extracted from Schedule 7 on page 45.
2. Increase of 6.00 FTEs in 2008/2009 for the new Public Administration Internship Program for Persons with Disabilities.
3. Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

PART 4

SPECIAL OPERATING AGENCY

ORGANIZATION AND STAFF DEVELOPMENT AGENCY (OSD)

OBJECTIVES

The primary goal for 2010/2011 is to consolidate OSD's role as the authority for all common training in government.

OSD's objectives and action steps are to support the direction of the Commission and the intention of the Deputy Ministers Advisory Committee on Human Resources to improve human resource services by:

- Enhancing and promoting OSD's role and services in the context of the common training framework.
- Implementing the corporate Learning Policy as a means to encourage continuous employee learning and organization improvement.
- Executing the first year of a two-year eLearning implementation project, including:
    - implementing a new Learning Management System (LMS) that will replace OSD's current registration system;
    - piloting 2-3 eLearning courses in collaboration with departments; and
    - developing of a cost recovery model for eLearning services
- Refreshing curricula and services related to the corporate priorities of diversity and the respectful workplace.
- Enhancing, offering and evaluating existing leadership development programs, including Women's Leadership (WLP), Leadership Development Initiative (LDI) and Leadership @ All Levels (L@AL).
- Enhancing existing certificate programs by:
    - providing opportunities to ladder departmental supervisory and leadership programs into the Essentials of Supervision (EOS) Certificate Program;
    - fostering partnerships with Manitoba post-secondary institutions to provide further opportunities for transferring credits from OSD workshops; and
    - exploring the feasibility of developing a Recognition of Prior Learning (RPL) process to recognize credit for knowledge, skills and competencies that have been acquired through informal learning.

ACTIVITY IDENTIFICATION

Design and deliver the development opportunities to improve individual and organization effectiveness.

Guide employees and their managers in solving organization problems, improving service delivery, and realizing full human potential.

Provide Common Training to government, which is all training other than that which addresses a need particular to one occupation or one department.

EXPECTED RESULTS

A civil service that is skilled, resilient and engaged.

Performance Framework

Table 1 – Open Training [1]

	Winnipeg Workshops	Rural Workshops	Workshops Added	TOTAL Workshops	Participants	Average per class
2009/10	147	14	16	177	3129	18
2008/09	133	5	32	170	3,164	19
2007/08	118	10	19	147	2,627	18
2006/07	99	7	20	126	2,150	17
2005/06	108	9	24	141	2,432	17
2004/05	124	5	16	145	2,057	14

1. Open training is those workshops scheduled in the OSD Learning and Development Guide.
2. "Workshops added" are those added in response to high demand of any regularly scheduled workshops.

Table 2 – In-House Training [1]

	Winnipeg Workshops	Rural Workshops	TOTAL Workshops	Participants	Average per class
2009/10	185	44	229	3711	16
2008/09	270	77	347	4,705	14
2007/08	291	43	334	5,062	15
2006/07	453	104	557	6,587	12
2005/06	264	50	314	4,038	13
2004/05	296	40	336	4,522	13

1. In-House Training is consulting, training or administrative services provided to a specific service user and their organization.

Table 3 – Participation in specialized Civil Service Leadership Development programs

	Leadership Development Initiative (LDI)	Women's Leadership Program (WLP)	Certificate in Public Sector Management (CPSM)[2]	Leadership @ All Levels (L@AL)[3]	Total
2009/10	74	31	28	-	133
2008/09	70	18	27	54	168
2007/08	60	28	n/a	n/a	88
2006/07	90 [1]	30	n/a	n/a	120
2005/06	56	n/a	n/a	n/a	56
2004/05	29	n/a	n/a	n/a	29

1. Normally two LDI sessions are offered annually, but three sessions ran in 2006/2007.
2. New program in 2008/2009, delivered in partnership with University of Manitoba, Extended Education.
3. New program in 2008/2009. This program is now self-directed and available online at www.gov.mb.ca/csc/osd.

ORGANIZATION AND STAFF DEVELOPMENT

Projected Financial Statement

Balance Sheet
March 31, 2009– March 31, 2010

	Actual March 31, 2009	Actual (unaudited) March 31, 2010	Budget March 31, 2010
ASSETS			
Cash & Short Term Investments	703	333	385
Accounts Receivable	221	192	179
Capital Assets	36	32	43
Other Assets	24	63	43
TOTAL ASSETS	**984**	**620**	**650**
LIABILITIES			
Accounts Payable and Accruals	320	190	200
Severance Liability	58	56	62
TOTAL LIABILITIES	**378**	**246**	**262**
EQUITY			
Retained Earnings	606	374	388
TOTAL EQUITY	**606**	**374**	**388**
TOTAL LIABILITIES & EQUITY	**984**	**620**	**650**

ORGANIZATION AND STAFF DEVELOPMENT
Projected Financial Statement

Income Statement
As at March 31, 2010

	Actual (unaudited) March 31, 2010	Budget March 31, 2011
REVENUES		
Consulting and Training	2,027	2,333
Interest	-	-
	2,027	2,333
EXPENDITURES		
Salaries	592	666
Benefits	131	148
Occupancy Costs	29	33
Desktop	30	32
Operating Expenses	1,478	1,275
	2,260	2,154
NET INCOME	**(233)**	**179**

ORGANIZATION AND STAFF DEVELOPMENT
Projected Financial Statement

Statement of Changes in Cash Resources
March 31, 2010 - March 31, 2011

	Actual (unaudited) March 31, 2010	Budget March 31, 2011
Cash Derived from (applied to):		
OPERATING		
Net Income (Loss)	(233)	179
Items not involving cash		
Amortization	7	7
Loss on Disposal of Equipment	-	-
Changes in non-cash working capital:		
Accounts receivable	29	-
Other Assets	-	-
Payables and Accruals	(129)	2
Pension Liability	(2)	-
INVESTING		
Acquisition of capital assets	(2)	-
Pension Related	-	-
Dividend Payments	-	-
Net Increase/(Decrease) in Cash	(330)	188
Cash Balance:		
Beginning of year	663	197
End of year	**333**	**385**

Assumptions and Notes to Financial Statements

1. The financial projections are prepared in accordance with generally accepted accounting principles. These future-oriented financial statements reflect a planned course of action for the period covered and were prepared using assumptions which reflect management's judgment of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.

2. Funds not required for day to day activities are placed on deposit with the Department of Finance. These funds are invested in 30, 60 and 90-day notes.

3. Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 23 weeks of pay. The retiree must have nine or more years of service to be eligible for this severance. The projections include a provision for future severance costs.

4. As at March 31, 2001, the Province assumed responsibility for administering the SOA's pension liabilities. With the change in policy, matching pension contributions are made bi-weekly and are included as an in-year expense in the income statement.

5. Computers are amortized on a straight-line basis over five years. Furniture and equipment is amortized on a declining balance basis at a 20% rate. There are no capital expenditures budgeted for future years.

6. Salary projections include reclassifications and merit increments as per the current collective agreement. Provision has been made for General Salary Increases (GSI) (2009/2010 - 2.9%, assumed same 2.9% for 2010/2011 as no agreement is in place yet). Benefit costs are calculated at the historical rate of 18.17% of salary costs.

7. Occupancy costs have been quoted in accordance with ACRS rates for 2009/2010.

8. Desktop management costs have been set in accordance with Treasury Board guidelines.

9. Operating expenses for 2009/2010 and 2010/2011 include purchase of and annual operating cost of *Learnflex* Learning Management System.

PART 5

GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

COST ELEMENT GROUP	COMPONENTS
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan, the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health and Post Secondary Education.

ESTIMATES OF EXPENDITURE (ADJUSTED)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL TIME EQUIVALENT

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Human Resource Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.